GENERAL GOVERNMENT GG 1

8260 California Arts Council

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

APPROPRIATIONS \$1,193 \$1,332 \$1,372 OID Budget Act appropriation \$1,932 \$1,372 Allocation for employee compensation \$19 \$21 Allocation for staff benefits \$2 \$11 Budget Position Transparency \$2 \$20 Expenditure by Category Redistribution \$23 \$7 Section 3.60 pension contribution adjustment \$23 \$7 Totals Available \$1,237 \$1,371 \$1,371 Unexpended balance, estimated savings \$229 \$1,371 \$1,371 TOTALS, EXPENDITURES \$1,008 \$1,371 \$1,371 D078 Graphic Design License Plate Account \$1,008 \$1,371 \$1,371 APPROPRIATIONS \$1,008 \$1,371 \$1,371 \$1,371 O18 Budget Act appropriation \$788 \$822 \$856 Allocation for employee compensation \$4 \$11 \$1 Allocation for staff benefits \$9 \$6 \$854 Section 3.60 pension contribution adjustment \$13 \$4 \$1	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation \$1,133 \$1,332 <th>0001 General Fund</th> <th></th> <th></th> <th></th>	0001 General Fund			
Allocation for employee compensation 19 21 10 10 10 10 10 10 10		\$1 103	\$1 332	\$1 37 <i>4</i>
Allocation for staff benefits 2 11 Budget Position Transparency - 290 Expenditure by Category Redistribution - 290 Section 3.60 pension contribution adjustment 23 7 Totals Available \$1,237 \$1,371 \$1,374 Unexpended balance, estimated savings -229 - 1 TOTALS, EXPENDITURES \$1,008 \$1,371 \$1,374 TOTALS, EXPENDITURES - 2016 - 2016 DIFFED PRIATIONS - 2016 - 2016 OR 18 dept Act appropriation \$788 \$922 \$865 Allocation for employee compensation 4 11 Allocation for employee compensation 4 11 Allocation for employee compensation 4 11 Allocation for employee compensation 4 814 Allocation for staff benefits 9 6 - 2016 Section 3.60 pension contribution adjustment 13 4 Totals Available 8814 8843 8856 Unexpended balance, estimated savings 162 - 2016 TOTALS, EXPENDITURES 892 899 \$1,014 APPROPRIATIONS 899 64eral Trust Fund APPROPRIATIONS 899 899 81,014 DIFFED PRIATIONS 899 899 81,014 Past Year Actual Expenditures 7-4 - 9 TOTALS, EXPENDITURES 891 899 81,014 Past Year Actual Expenditures 995 81,017 TOTALS, EXPENDITURES 81,817 8197 8197 TOTALS, EXPENDITURES 81,817 81,917 81,917 TOTALS, EXPENDITURES 81,910 81,910 81,910 TOTALS, EXPENDITURES 81,910 81,910 81,910 TOTALS, E		• •		Ψ1,574
Euglat Position Transparency 2-90	·	-		
Expenditure by Category Redistribution 290 1 Section 3.60 pension contribution adjustment 23 7 Totals Available \$12,37 \$1,374 Unexpended balance, estimated savings -229 - TOTALS, EXPENDITURES \$1,008 \$1,374 \$1,374 MISSEL MINION SURVEY AND		2		_
Section 3.60 pension contribution adjustment		_		_
Totals Available		22		_
Property				\$1 27 <i>1</i>
Name			φ1,371	\$1,374
APPROPRIATIONS Stapping License Plate Account APPROPRIATIONS State S	-			
APPROPRIATIONS S788 \$822 \$855 Allocation for employee compensation 4 11 1 Allocation for employee compensation 9 6 1 Allocation for staff benefits 9 6 1 Section 3.60 pension contribution adjustment 13 4 1 Totals Available \$814 \$843 \$855 Unexpended balance, estimated savings -162 <td< td=""><td>·</td><td>\$1,008</td><td>\$1,371</td><td>\$1,374</td></td<>	·	\$1,008	\$1,371	\$1,374
011 Budget Act appropriation \$788 \$822 \$856 Allocation for employee compensation 4 11 1 Allocation for staff benefits 9 6 6 Section 3.60 pension contribution adjustment 13 4 865 Totals Available \$814 \$843 \$855 Unexpended balance, estimated savings -162 - - TOTALS, EXPENDITURES \$652 \$843 \$855 0890 Federal Trust Fund APPROPRIATIONS 015 Budget Act appropriation \$995 \$999 \$1,014 Past Year Actual Expenditures 7-74 - - APPROPRIATIONS Reimbursements \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$4,900 \$6,950 \$6,950 TOTALS, EXPENDITURES \$4,				
Allocation for employee compensation		\$788	\$822	\$858
Allocation for staff benefits 9 6 1 1 1 1 1 1 1 1 1		•	·	Ψ000
Section 3.60 pension contribution adjustment 13 4 1.5 4 3.85 3.85 1.62 2 2 2.5				_
Totals Available \$814 \$843 \$855 Unexpended balance, estimated savings -162 - - TOTALS, EXPENDITURES \$652 \$843 \$855 0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$995 \$999 \$1,014 Past Year Actual Expenditures -74 - - TOTALS, EXPENDITURES \$921 \$999 \$1,014 APPROPRIATIONS Reimbursements \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$1,817 \$197 \$197 TOTAL Separations \$4,398 \$3,410 \$3,443 APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Value, Expenditures, estimated savings -16 -1 -1 TOTALS, EXPENDITURES \$6,950 \$6,950 \$6,950 Value, Expenditures, estimated savings -16				_
Display		·		
Name		•	Ф 043	\$000
Name				
### APPROPRIATIONS 001 Budget Act appropriation \$995 \$999 \$1,014 Past Year Actual Expenditures 7-74	,	\$652	\$843	\$608
O01 Budget Act appropriation \$995 \$999 \$1,014 Past Year Actual Expenditures -74 - - TOTALS, EXPENDITURES \$921 \$999 \$1,014 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$1,817 \$197 \$197 Total Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,43 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* O001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 TOTALS, EXPENDITURES \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings 16 - - 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 TOTALS, EXPENDITURES \$1,405 \$1,405 \$1,405 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 TOTALS, E				
Past Year Actual Expenditures 7-74 - <		\$995	\$999	\$1 014
TOTALS, EXPENDITURES \$921 \$999 \$1,014 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$1,817 \$197 \$197 Total Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 O001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Totals Available \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 O078 Graphic Design License Plate Account APPROPRIATIONS 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - TOTALS, EXPENDITURES \$1,405 \$1,405 \$1,405		•	φοσο -	ψ1,011 -
### APPROPRIATIONS Reimbursements \$1,817 \$197 \$197 \$197 \$197 \$197 \$197 \$197 \$1			\$999	\$1.014
APPROPRIATIONS Reimbursements \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$1,817 \$197 \$197 Total Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Totals Available \$4,800 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,405 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,405 \$1,405 \$1,405		Ψ321	Ψυυυ	Ψ1,014
Reimbursements \$1,817 \$197 \$197 TOTALS, EXPENDITURES \$1,817 \$197 \$197 Total Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 *** Occasional Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 *** Occasional Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 *** Occasional Expenditures, All Funds, (State Operations) \$4,990 \$6,950 \$6,950 *** Occasional Expenditures \$4,900 \$6,950 \$6,950 *** Occasional Expenditures \$4,900 \$6,950 \$6,950 *** Occasional Expenditures \$4,800 \$6,950 \$6,950 *** Occasional Expenditures \$4,800 \$6,950 \$6,950 *** Occasional Expenditures \$4,900 \$6,950 \$6,950 *** Occasional Expenditures \$4,800 \$6,950 \$6,950 *** Occasional Expenditures \$4,800 \$6,950 \$6,950 *** Occasional Expenditures				
Total Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 2 LOCAL ASSISTANCE 2016-17* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Totals Available \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 APPROPRIATIONS \$1,405 \$1,405 \$1,405 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - TOTALS, EXPENDITURES \$1,405 \$1,405		\$1,817	\$197	\$197
Total Expenditures, All Funds, (State Operations) \$4,398 \$3,410 \$3,443 2 LOCAL ASSISTANCE 2016-17* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Totals Available \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 APPROPRIATIONS \$1,405 \$1,405 \$1,405 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - TOTALS, EXPENDITURES \$1,405 \$1,405	TOTALS, EXPENDITURES	\$1,817	\$197	\$197
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Totals Available \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 0078 Graphic Design License Plate Account APPROPRIATIONS 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,405 \$1,405 0890 Federal Trust Fund				\$3,443
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 Totals Available \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 0078 Graphic Design License Plate Account APPROPRIATIONS 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,405 \$1,405 0890 Federal Trust Fund	2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
APPROPRIATIONS 101 Budget Act appropriation \$4,900 \$6,950 \$6,950 \$6,950 \$0,950				
Totals Available \$4,900 \$6,950 \$6,950 Unexpended balance, estimated savings -16 - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 O078 Graphic Design License Plate Account APPROPRIATIONS *1,405 \$1,405 \$1,405 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,405 \$1,405 \$1,405				
Unexpended balance, estimated savings -16 - TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 0078 Graphic Design License Plate Account APPROPRIATIONS *** *** \$1,405 </td <td>101 Budget Act appropriation</td> <td>\$4,900</td> <td>\$6,950</td> <td>\$6,950</td>	101 Budget Act appropriation	\$4,900	\$6,950	\$6,950
TOTALS, EXPENDITURES \$4,884 \$6,950 \$6,950 0078 Graphic Design License Plate Account APPROPRIATIONS 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings - 913 - 1405 TOTALS, EXPENDITURES \$1,162 \$1,405 \$1,405	Totals Available	\$4,900	\$6,950	\$6,950
0078 Graphic Design License Plate Account APPROPRIATIONS 101 Budget Act appropriation \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,162 \$1,405 \$1,405 0890 Federal Trust Fund	Unexpended balance, estimated savings	16	<u>-</u>	<u>-</u>
APPROPRIATIONS \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,162 \$1,405 \$1,405 0890 Federal Trust Fund \$1,405 \$1,405	TOTALS, EXPENDITURES	\$4,884	\$6,950	\$6,950
APPROPRIATIONS \$2,075 \$1,405 \$1,405 Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - - TOTALS, EXPENDITURES \$1,162 \$1,405 \$1,405 0890 Federal Trust Fund \$1,405 \$1,405	0078 Graphic Design License Plate Account			
Totals Available \$2,075 \$1,405 \$1,405 Unexpended balance, estimated savings -913 - TOTALS, EXPENDITURES \$1,162 \$1,405 0890 Federal Trust Fund \$1,405				
Unexpended balance, estimated savings -913 -	101 Budget Act appropriation	\$2,075	\$1,405	\$1,405
TOTALS, EXPENDITURES \$1,162 \$1,405 \$1,405 \$1,405	Totals Available	\$2,075	\$1,405	\$1,405
0890 Federal Trust Fund	Unexpended balance, estimated savings	-913		
	TOTALS, EXPENDITURES	\$1,162	\$1,405	\$1,405
APPROPRIATIONS	0890 Federal Trust Fund			
	APPROPRIATIONS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

GG 2 GENERAL GOVERNMENT

8260 California Arts Council

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
101 Budget Act appropriation	\$100	\$100	\$100
Totals Available	\$100	\$100	\$100
Unexpended balance, estimated savings	8		
TOTALS, EXPENDITURES	\$92	\$100	\$100
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	15		
TOTALS, EXPENDITURES	\$235	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$6,373	\$8,705	\$8,705
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,771	\$12,115	\$12,148

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.